

# Comparison of Programs

## 2005-2006 Revised Budget to 2006-2007 Enacted Budget

Dept. Code	Department	2005-2006 Revised Budget	2006-2007 Enacted Budget	Change
<b>301</b>	<b>Legislature</b>	<b>36,997,300</b>	<b>34,692,900</b>	<b>(2,304,400)</b>
	Appropriation	36,859,800	34,555,400	(2,304,400)
	Current Services and Other Revenue	137,500	137,500	0
<b>302</b>	<b>Fiscal Review Committee</b>	<b>1,012,400</b>	<b>1,014,800</b>	<b>2,400</b>
	Appropriation	1,012,400	1,014,800	2,400
	Current Services and Other Revenue	0	0	0
<b>302</b>	<b>Court System</b>	<b>98,456,300</b>	<b>103,518,600</b>	<b>5,062,300</b>
	Appropriation	94,046,500	99,323,000	5,276,500
	Federal	200,000	200,000	0
	Current Services and Other Revenue	4,209,800	3,995,600	(214,200)
<b>303</b>	<b>Attorney General and Reporter</b>	<b>30,299,200</b>	<b>31,912,900</b>	<b>1,613,700</b>
	Appropriation	19,033,500	20,657,700	1,624,200
	Current Services and Other Revenue	11,265,700	11,255,200	(10,500)
<b>304</b>	<b>District Attorneys General</b>	<b>76,275,600</b>	<b>76,601,700</b>	<b>326,100</b>
	Appropriation	54,526,400	57,812,600	3,286,200
	Federal	0	0	0
	Current Services and Other Revenue	21,749,200	18,789,100	(2,960,100)
<b>305</b>	<b>Secretary of State</b>	<b>41,514,500</b>	<b>41,836,200</b>	<b>321,700</b>
	Appropriation	25,575,900	26,013,800	437,900
	Federal	6,306,700	6,306,700	0
	Current Services and Other Revenue	9,631,900	9,515,700	(116,200)
<b>306</b>	<b>District Public Defenders</b>	<b>32,999,900</b>	<b>35,172,500</b>	<b>2,172,600</b>
	Appropriation	31,292,800	33,669,200	2,376,400
	Current Services and Other Revenue	1,707,100	1,503,300	(203,800)
<b>307</b>	<b>Comptroller of the Treasury</b>	<b>78,232,300</b>	<b>87,664,600</b>	<b>9,432,300</b>
	Appropriation	67,720,500	77,277,800	9,557,300
	Current Services and Other Revenue	10,511,800	10,386,800	(125,000)
<b>308</b>	<b>Post-Conviction Defender</b>	<b>1,218,600</b>	<b>1,288,800</b>	<b>70,200</b>
	Appropriation	1,218,600	1,288,800	70,200
<b>309</b>	<b>Treasury Department</b>	<b>21,437,900</b>	<b>19,966,000</b>	<b>(1,471,900)</b>
	Appropriation	154,300	596,700	442,400
	Current Services and Other Revenue	21,283,600	19,369,300	(1,914,300)
<b>313</b>	<b>Claims and Compensation</b>	<b>87,137,700</b>	<b>88,611,100</b>	<b>1,473,400</b>
	Appropriation	10,076,100	9,909,900	(166,200)
	Federal	3,200,400	3,415,100	214,700
	Current Services and Other Revenue	73,861,200	75,286,100	1,424,900
<b>315</b>	<b>Executive Department</b>	<b>3,683,100</b>	<b>3,683,100</b>	<b>0</b>
	Appropriation	3,683,100	3,683,100	0

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<b>315</b>	<b>Office of Homeland Security</b>	<b>4,920,700</b>	<b>6,044,500</b>	<b>1,123,800</b>
	Appropriation	884,100	2,007,900	1,123,800
	Current Services and Other Revenue	4,036,600	4,036,600	0
<b>316</b>	<b>Commissions</b>	<b>373,592,400</b>	<b>375,382,500</b>	<b>1,790,100</b>
	Appropriation	30,551,900	31,967,500	1,415,600
	Federal	283,822,100	282,469,500	(1,352,600)
	Current Services and Other Revenue	59,218,400	60,945,500	1,727,100
<b>317</b>	<b>Finance and Administration (F&amp;A)</b>	<b>416,774,800</b>	<b>373,949,900</b>	<b>(42,824,900)</b>
	Appropriation	121,676,000	141,289,800	19,613,800
	Federal	32,509,800	53,109,800	20,600,000
	Current Services and Other Revenue	262,589,000	179,550,300	(83,038,700)
<b>318</b>	<b>F&amp;A - TennCare</b>	<b>8,298,914,800</b>	<b>7,455,853,600</b>	<b>(843,061,200)</b>
	Appropriation	2,649,301,400	2,631,705,900	(17,595,500)
	Federal	5,023,733,500	4,522,802,500	(500,931,000)
	Current Services and Other Revenue	625,879,900	301,345,200	(324,534,700)
<b>319</b>	<b>Personnel</b>	<b>9,996,400</b>	<b>10,051,800</b>	<b>55,400</b>
	Appropriation	4,721,200	4,766,000	44,800
	Current Services and Other Revenue	5,275,200	5,285,800	10,600
<b>321</b>	<b>General Services</b>	<b>96,585,900</b>	<b>95,417,000</b>	<b>(1,168,900)</b>
	Appropriation	2,169,400	2,169,400	
	Current Services and Other Revenue	94,416,500	93,247,600	(1,168,900)
<b>323</b>	<b>Veterans Affairs</b>	<b>4,054,400</b>	<b>3,867,000</b>	<b>(187,400)</b>
	Appropriation	3,611,700	3,396,700	(215,000)
	Federal	360,000	360,000	0
	Current Services and Other Revenue	82,700	110,300	27,600
<b>324</b>	<b>Board of Probation and Parole</b>	<b>66,989,500</b>	<b>68,579,900</b>	<b>1,590,400</b>
	Appropriation	66,044,500	67,774,900	1,730,400
	Current Services and Other Revenue	945,000	805,000	(140,000)
<b>325</b>	<b>Agriculture</b>	<b>78,940,700</b>	<b>79,591,700</b>	<b>651,000</b>
	Appropriation	58,478,800	59,838,800	1,360,000
	Federal	11,351,400	11,313,500	(37,900)
	Current Services and Other Revenue	9,110,500	8,439,400	(671,100)
<b>326</b>	<b>Tourist Development</b>	<b>17,319,600</b>	<b>17,689,800</b>	<b>370,200</b>
	Appropriation	11,823,600	11,948,600	125,000
	Current Services and Other Revenue	5,496,000	5,741,200	245,200
<b>327</b>	<b>Environment and Conservation</b>	<b>334,976,700</b>	<b>338,737,000</b>	<b>3,760,300</b>
	Appropriation	168,257,000	173,958,500	5,701,500
	Federal	76,177,100	71,841,600	(4,335,500)
	Current Services and Other Revenue	90,542,600	92,936,900	2,394,300

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Dept. Code	Department	2005-2006 Revised Budget	2006-2007 Enacted Budget	Change
<b>328</b>	<b>Wildlife Resources Agency</b>	<b>80,981,700</b>	<b>74,608,000</b>	<b>(6,373,700)</b>
	Appropriation	46,392,400	47,823,100	1,430,700
	Federal	17,973,000	18,567,100	594,100
	Current Services and Other Revenue	16,616,300	8,217,800	(8,398,500)
<b>329</b>	<b>Correction</b>	<b>602,416,500</b>	<b>624,637,800</b>	<b>22,221,300</b>
	Appropriation	571,067,600	593,510,400	22,442,800
	Federal	15,541,800	15,541,800	0
	Current Services and Other Revenue	15,807,100	15,585,600	(221,500)
<b>330</b>	<b>Economic and Community Development</b>	<b>111,007,600</b>	<b>112,774,200</b>	<b>1,766,600</b>
	Appropriation	63,933,400	68,033,400	4,100,000
	Federal	34,752,800	33,107,100	(1,645,700)
	Current Services and Other Revenue	12,321,400	11,633,700	(687,700)
<b>331</b>	<b>Education (K-12)</b>	<b>4,061,208,300</b>	<b>4,284,504,600</b>	<b>223,296,300</b>
	Appropriation	3,159,934,200	3,391,906,900	231,972,700
	Federal	854,229,400	855,738,500	1,509,100
	Current Services and Other Revenue	47,044,700	36,859,200	(10,185,500)
<b>332</b>	<b>Higher Education</b>	<b>2,875,660,900</b>	<b>3,020,136,800</b>	<b>144,475,900</b>
	Appropriation	1,371,036,300	1,461,509,700	90,473,400
	Federal	185,931,600	200,534,100	14,602,500
	Current Services and Other Revenue	438,920,700	437,320,700	(1,600,000)
	Tuition and Student Fees	879,772,300	920,772,300	41,000,000
<b>335</b>	<b>Commerce and Insurance</b>	<b>90,894,100</b>	<b>91,106,600</b>	<b>212,500</b>
	Appropriation	49,944,300	50,913,800	969,500
	Federal	1,677,600	258,700	(1,418,900)
	Current Services and Other Revenue	39,272,200	39,934,100	661,900
<b>336</b>	<b>Financial Institutions</b>	<b>13,797,100</b>	<b>14,638,200</b>	<b>841,100</b>
	Appropriation	7,461,700	7,725,500	263,800
	Current Services and Other Revenue	6,335,400	6,912,700	577,300
<b>337</b>	<b>Labor and Workforce Development</b>	<b>213,962,600</b>	<b>215,923,200</b>	<b>1,960,600</b>
	Appropriation	36,468,500	38,854,100	2,385,600
	Federal	152,729,100	152,536,100	(193,000)
	Current Services and Other Revenue	24,765,000	24,533,000	(232,000)
<b>339</b>	<b>Mental Health and Developmental Disabilities</b>	<b>250,452,800</b>	<b>249,625,800</b>	<b>(827,000)</b>
	Appropriation	136,914,800	137,328,100	413,300
	Federal	22,303,400	21,597,100	(706,300)
	Current Services and Other Revenue	91,234,600	90,700,600	(534,000)

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Dept. Code	Department	2005-2006 Revised Budget	2006-2007 Enacted Budget	Change	
341	Military	216,166,300	112,103,900	(104,062,400)	
	Appropriation	15,102,000	11,008,800	(4,093,200)	
	Federal	198,672,700	98,735,700	(99,937,000)	
	Current Services and Other Revenue	2,391,600	2,359,400	(32,200)	
343	Health	550,016,600	538,941,100	(11,075,500)	
	Appropriation	151,945,600	146,092,000	(5,853,600)	
	Federal	278,343,100	272,732,800	(5,610,300)	
	Current Services and Other Revenue	119,727,900	120,116,300	388,400	
344	F&A - Mental Retardation Division	766,292,700	824,517,600	58,224,900	
	Appropriation	117,205,300	81,772,800	(35,432,500)	
	Federal	2,602,700	2,602,700	0	
	Current Services and Other Revenue	646,484,700	740,142,100	93,657,400	
345	Human Services	1,963,079,300	1,910,313,900	(52,765,400)	
	Appropriation	191,291,000	167,454,700	(23,836,300)	
	Federal	1,595,812,800	1,605,992,400	10,179,600	
	Current Services and Other Revenue	175,975,500	136,866,800	(39,108,700)	
	Temporary Cash Assistance	*	161,179,100	150,341,300	(10,837,800)
	Appropriation		43,882,700	33,044,900	(10,837,800)
	Federal		113,916,200	113,916,200	0
	Current Services and Other Revenue		3,380,200	3,380,200	0
	Food Stamp Coupons	*	800,000,000	975,000,000	175,000,000
	Federal		800,000,000	975,000,000	175,000,000
	Other Human Services Programs	*	1,001,900,200	784,972,600	(216,927,600)
	Appropriation		147,408,300	134,409,800	(12,998,500)
	Federal		681,896,600	517,076,200	(164,820,400)
	Current Services and Other Revenue		172,595,300	133,486,600	(39,108,700)
347	Revenue	69,206,800	69,105,600	(101,200)	
	Appropriation	47,906,000	47,769,900	(136,100)	
	Federal	22,000	22,000	0	
	Current Services and Other Revenue	21,278,800	21,313,700	34,900	
348	Tennessee Bureau of Investigation	53,923,800	53,323,300	(600,500)	
	Appropriation	30,723,600	32,713,800	1,990,200	
	Federal	7,878,100	8,495,600	617,500	
	Current Services and Other Revenue	15,322,100	12,113,900	(3,208,200)	
349	Safety	188,366,700	188,647,400	280,700	
	Appropriation	132,655,600	142,136,000	9,480,400	
	Federal	7,623,800	7,623,800	0	
	Current Services and Other Revenue	48,087,300	38,887,600	(9,199,700)	

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Dept. Code	Department	2005-2006 Revised Budget	2006-2007 Enacted Budget	Change
<b>351</b>	<b>Miscellaneous Appropriations</b>	<b>61,096,600</b>	<b>380,386,000</b>	<b>319,289,400</b>
	Appropriation	61,096,600	305,540,200	244,443,600
	Federal	0	32,656,600	32,656,600
	Current Services and Other Revenue	0	42,189,200	42,189,200
<b>353</b>	<b>Emergency and Contingency Fund</b>	<b>819,300</b>	<b>819,300</b>	<b>0</b>
	Appropriation	819,300	819,300	0
				0
<b>355</b>	<b>State Building Commission</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>
	Appropriation	250,000	250,000	0
<b>359</b>	<b>Children's Services</b>	<b>599,794,200</b>	<b>617,477,500</b>	<b>17,683,300</b>
	Appropriation	294,021,800	305,378,400	11,356,600
	Federal	101,272,200	105,014,200	3,742,000
	Current Services and Other Revenue	204,500,200	207,084,900	2,584,700

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Dept. Code	Department	2005-2006 Revised Budget	2006-2007 Enacted Budget	Change
	<b>Grand Total - General Fund</b>	<b>22,981,724,600</b>	<b>22,734,968,700</b>	<b>(246,755,900)</b>
	Appropriation	9,948,889,500	10,535,167,700	586,278,200
	Federal	8,915,027,100	8,383,575,000	(531,452,100)
	Current Services and Other Revenue	3,238,035,700	2,895,453,700	(342,582,000)
	Tuition and Student Fees	879,772,300	920,772,300	41,000,000
<b>400</b>	<b>Transportation</b>	<b>1,858,614,000</b>	<b>1,744,330,000</b>	<b>(114,284,000)</b>
	Appropriation	664,900,000	693,400,000	28,500,000
	Federal	996,332,000	914,029,000	(82,303,000)
	Current Services and Other Revenue	41,382,000	53,401,000	12,019,000
	Bonds	156,000,000	83,500,000	(72,500,000)
	<b>Debt Service Requirements</b>	<b>285,124,400</b>	<b>316,739,000</b>	<b>31,614,600</b>
	Appropriation	285,124,400	316,739,000	31,614,600
	<b>Capital Outlay Program</b>	<b>389,557,000</b>	<b>577,125,000</b>	<b>187,568,000</b>
	Appropriation	68,807,000	73,625,000	4,818,000
	Federal	32,900,000	19,900,000	(13,000,000)
	Current Services and Other Revenue	30,950,000	24,000,000	(6,950,000)
	Bonds	256,900,000	459,600,000	202,700,000
<b>501</b>	<b>Facilities Revolving Fund</b>	<b>137,724,700</b>	<b>191,886,900</b>	<b>54,162,200</b>
	Appropriation	8,166,700	9,628,900	1,462,200
	Federal	0	14,300,000	14,300,000
	Current Services and Other Revenue	113,058,000	124,158,000	11,100,000
	Bonds	16,500,000	43,800,000	27,300,000
	<b>Cities &amp; Counties - State Shared Taxes</b>	<b>733,100,000</b>	<b>776,000,000</b>	<b>42,900,000</b>
	Appropriation	733,100,000	776,000,000	42,900,000
	<b>Total State Budget - All Programs</b>	<b>26,385,844,700</b>	<b>26,341,049,600</b>	<b>(44,795,100)</b>
	Appropriation	11,708,987,600	12,404,560,600	695,573,000
	Federal	9,944,259,100	9,331,804,000	(612,455,100)
	Current Services and Other Revenue	3,423,425,700	3,097,012,700	(326,413,000)
	Tuition and Student Fees	879,772,300	920,772,300	41,000,000
	Bonds	429,400,000	586,900,000	157,500,000

\*Included in Department Totals